

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System**  
**Allocation: Appellate Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,179.1	7,687.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
1004 Gen Fund (UGF)		8,179.1	7,687.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
<b>FY22 Conference Committee Total</b>												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		8,179.1	7,687.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		8,179.1	7,687.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-102.6	-102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-102.6	-102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Health Insurance Charges	SalAdj	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		8,170.1	7,678.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Increased Hours for Non-Judicial Employees	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amended Plus Total</b>		8,230.1	7,738.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
3% Salary Increase to Maintain Parity with General Government Union Pay for Non-Judicial Employees	SalAdj	127.4	127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.4	127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Final Op Budget Total</b>		8,230.1	7,738.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0

# 2022 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System  
Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	93,547.4	72,449.8	1,253.6	18,919.3	892.3	32.4	0.0	0.0	583	32	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		11,073.7										
1007 I/A Rcpts (Other)		1,420.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
1271 ARPA Rev R (UGF)		80,000.0										
<b>FY22 Conference Committee Total</b>		<b>93,547.4</b>	<b>72,449.8</b>	<b>1,253.6</b>	<b>18,919.3</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>583</b>	<b>32</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>93,547.4</b>	<b>72,449.8</b>	<b>1,253.6</b>	<b>18,919.3</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>583</b>	<b>32</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>93,547.4</b>	<b>72,449.8</b>	<b>1,253.6</b>	<b>18,919.3</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>583</b>	<b>32</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,552.0	-1,552.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,552.0										
FY2023 Health Insurance Charges	SalAdj	928.2	928.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		928.2										
Reallocate Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
Reverse One-Time FY22 Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80,000.0										
1271 ARPA Rev R (UGF)		-80,000.0										
<b>FY23 Adjusted Base Total</b>		<b>92,923.6</b>	<b>71,826.0</b>	<b>1,253.6</b>	<b>18,919.3</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>584</b>	<b>30</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Evidence Management Software	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Facility Maintenance and Operating Expenses	Inc	661.5	0.0	0.0	661.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		661.5										
Software Subscription and Maintenance Costs	Inc	1,091.8	0.0	0.0	1,091.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,091.8										
Increased Hours for Non-Judicial Employees	Inc	914.3	914.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		914.3										
FY23 Fund Source Change to Utilize ARPA Revenue Replacement from Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80,000.0										
1271 ARPA Rev R (UGF)		80,000.0										
<b>Gov Amended Plus Total</b>		<b>95,741.2</b>	<b>72,740.3</b>	<b>1,253.6</b>	<b>20,822.6</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>584</b>	<b>30</b>	<b>0</b>

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System**  
**Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
3% Salary Increase to Maintain Parity with General Government Union Pay for Non-Judicial Employees	SalAdj	1,343.5	1,343.5	0.0	0.0		0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,343.5										
Ch 21, SLA 2022 (HB 155) COURT SYSTEM PROVIDE VISITORS & EXPERTS	FisNot	960.6	104.7	0.0	854.4	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		960.6										
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	305.8	291.8	0.0	8.0	6.0	0.0	0.0	0.0	3	1	0
1037 GF/MH (UGF)		305.8										
CC: Increase Funding for Juror Pay	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Ch. 8, SLA 2022 (SB 9) ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG	FisNot	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		40.3										
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-1,343.5	-1,343.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,343.5										
<b>FY23 Final Op Budget Total</b>		<b>98,047.9</b>	<b>73,177.1</b>	<b>1,253.6</b>	<b>22,685.0</b>	<b>899.8</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>588</b>	<b>32</b>	<b>0</b>
* * * FY23 Enacted Bills * * *												
Ch 21, SLA 2022 (HB 155) COURT SYSTEM PROVIDE VISITORS & EXPERTS	FisNot	960.6	104.7	0.0	854.4	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		960.6										
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	305.8	291.8	0.0	8.0	6.0	0.0	0.0	0.0	3	1	0
1037 GF/MH (UGF)		305.8										
Ch. 8, SLA 2022 (SB 9) ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG	FisNot	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		40.3										
<b>FY23 Enacted Bills Total</b>		<b>1,306.7</b>	<b>436.8</b>	<b>0.0</b>	<b>862.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>2</b>	<b>0</b>
* * * 22SupRPL * * *												
L Sec 17, HB 281 Address Trial Backlog (FY22-FY23)	MultiYr	1,783.0	150.0	35.0	699.8	174.8	723.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,783.0										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
1271 ARPA Rev R (UGF)		5,000.0										
<b>22SupRPL Total</b>		<b>1,783.0</b>	<b>150.0</b>	<b>35.0</b>	<b>699.8</b>	<b>174.8</b>	<b>723.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System**  
**Allocation: Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,317.2	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund (UGF)		11,182.6										
1133 CSSD Admin (Fed)		134.6										
<b>FY22 Conference Committee Total</b>		11,317.2	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		11,317.2	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		11,317.2	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-314.2	-314.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-314.2										
FY2023 Health Insurance Charges	SalAdj	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.7										
<b>FY23 Adjusted Base Total</b>		11,124.7	8,912.4	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Increased Hours for Non-Judicial Employees	Inc	191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		191.5										
<b>Gov Amended Plus Total</b>		11,316.2	9,103.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
3% Salary Increase to Maintain Parity with General Government Union Pay for Non-Judicial Employees	SalAdj	257.8	257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		257.8										
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.8										
<b>FY23 Final Op Budget Total</b>		11,316.2	9,103.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * 22SupRPL * * *												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
1271 ARPA Rev R (UGF)		5,000.0										
<b>22SupRPL Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2022 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,763.9	1,391.6	71.8	5,275.1	25.4	0.0	0.0	0.0	13	2	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		2,632.3										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,773.2										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
<b>FY22 Conference Committee Total</b>		<b>6,763.9</b>	<b>1,391.6</b>	<b>71.8</b>	<b>5,275.1</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>2</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>6,763.9</b>	<b>1,391.6</b>	<b>71.8</b>	<b>5,275.1</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>2</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Two Positions to Behavioral Health for Program Support	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY22 Management Plan Total</b>		<b>6,763.9</b>	<b>1,391.6</b>	<b>71.8</b>	<b>5,275.1</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>2</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-15.5	-49.2	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
FY2023 Health Insurance Charges	SalAdj	51.3	18.7	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.3										
MH Trust: Training for Therapeutic Court Staff	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
MH Trust: Training for Therapeutic Court Staff (FY20-FY25)	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Juneau Mental Health Court	OTI	-126.1	0.0	0.0	-126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-126.1										
MH Trust: Juneau Mental Health Court (FY09-FY25)	IncT	126.1	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.1										
MH Trust: Centralized Competency Calendar Paralegal	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-78.3										
MH Trust: Centralized Competency Calendar Paralegal (FY20-FY25)	IncT	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		78.3										
<b>FY23 Adjusted Base Total</b>		<b>6,799.7</b>	<b>1,361.1</b>	<b>71.8</b>	<b>5,341.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>2</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Treatment and Supervision Costs for Therapeutic Courts	Inc	136.5	86.5	0.0	50.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)		136.5										
Increased Hours for Non-Judicial Employees	Inc	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.3										
<b>Gov Amended Plus Total</b>		<b>6,965.5</b>	<b>1,476.9</b>	<b>71.8</b>	<b>5,391.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language
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Agency: Judiciary

Appropriation: Therapeutic Courts

Allocation: Therapeutic Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amended	Plus to	FY23 Final Op	Budget	* * *					
3% Salary Increase to Maintain Parity with General Government Union Pay for Non-Judicial Employees 1004 Gen Fund (UGF)	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees 1004 Gen Fund (UGF)	Veto	-36.2	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Final Op Budget Total</b>		<b>6,965.5</b>	<b>1,476.9</b>	<b>71.8</b>	<b>5,391.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct**  
**Allocation: Commission on Judicial Conduct**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	475.1	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		475.1	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
<b>FY22 Conference Committee Total</b>		475.1	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		475.1	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		475.1	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Health Insurance Charges	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		466.2	352.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
<b>Gov Amended Plus Total</b>		466.2	352.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
3% Salary Increase to Maintain Parity with General Government Union Pay for Non-Judicial Employees	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Final Op Budget Total</b>		466.2	352.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council**  
**Allocation: Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1004 Gen Fund (UGF)		1,418.6	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
<b>FY22 Conference Committee Total</b>		1,418.6	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
<b>FY22 Authorized Total</b>		1,418.6	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
<b>FY22 Management Plan Total</b>		1,418.6	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.7										
FY2023 Health Insurance Charges	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
<b>FY23 Adjusted Base Total</b>		1,392.4	969.6	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		*** Changes from FY23 Adjusted Base to Gov Amended Plus ***										
<b>Gov Amended Plus Total</b>		1,392.4	969.6	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		*** Changes from Gov Amended Plus to FY23 Final Op Budget ***										
3% Salary Increase to Maintain Parity with General Government Union Pay for Non-Judicial Employees	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.7										
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.7										
<b>FY23 Final Op Budget Total</b>		1,392.4	969.6	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5



## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judiciary Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1007 I/A Rcpts (Other)		-0.1										
<b>FY23 Adjusted Base Total</b>		<b>-3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	41.1	0.0	0.0	41.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		39.9										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.7										
Replace Unrealizable Fund Sources	RateAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-0.6										
<b>Gov Amended Plus Total</b>		<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**22 CC (FY22 Conference Committee)** - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**22 Auth (FY22 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY23 Adjusted Base)** - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov Amended Plus)** - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

**Enacted Bills (FY23 Enacted Bills)** - FY23 operating appropriations associated with new legislation and signed by the Governor.

**22SupRPL (22SupRPL)** - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]